

Decision Unit Summary by Fund

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Total Appropriation							
General	26,607.50	560,521,800	194,098,800	16,628,600	592,084,300	1,336,787,600	2,700,121,100
Dedicated	3,942.09	289,998,500	233,636,500	310,626,600	107,635,100	72,920,600	1,014,817,300
Federal	2,003.90	222,152,200	292,362,500	303,937,700	1,738,514,300	230,836,600	2,787,803,300
Other	10,453.64	298,511,000	218,884,100	29,818,600	149,525,600	266,046,000	962,785,300
Total	43,007.13	1,371,183,500	938,981,900	661,011,500	2,587,759,300	1,906,590,800	7,465,527,000
FY 2013 Actual Expenditures							
General	26,657.73	577,034,400	196,074,900	17,881,800	586,591,100	1,313,183,500	2,690,765,700
Dedicated	3,934.76	269,827,100	216,227,800	147,399,100	79,052,200	67,726,100	780,232,300
Federal	2,010.33	209,224,900	249,281,900	260,932,600	1,696,060,600	230,836,600	2,646,336,600
Other	10,514.37	250,951,900	149,314,000	24,798,100	148,849,600	266,046,000	839,959,600
Total	43,117.19	1,307,038,300	810,898,600	451,011,600	2,510,553,500	1,877,792,200	6,957,294,200
FY 2014 Original Appropriation							
General	26,134.52	626,082,700	209,854,900	21,332,400	616,778,100	1,306,975,700	2,781,023,800
Dedicated	3,973.37	295,671,900	233,456,000	134,995,900	70,725,700	83,636,200	818,485,700
Federal	2,013.51	227,450,000	280,713,600	198,625,100	1,820,684,800	220,207,500	2,747,681,000
Other	11,094.88	273,005,400	175,896,400	16,328,800	181,956,000	265,500,000	912,686,600
Total	43,216.28	1,422,210,000	899,920,900	371,282,200	2,690,144,600	1,876,319,400	7,259,877,100
Appropriation Adjustments							
General	0.00	2,141,300	6,063,400	445,300	(2,603,100)	0	6,046,900
Dedicated	0.00	245,500	4,944,800	143,487,300	1,562,300	4,412,300	154,652,200
Federal	0.00	5,047,400	13,279,500	45,201,400	(6,641,900)	0	56,886,400
Other	0.00	48,329,200	40,857,800	19,619,400	11,543,300	0	120,349,700
Total	0.00	55,763,400	65,145,500	208,753,400	3,860,600	4,412,300	337,935,200
FY 2014 Total Appropriation							
General	26,134.52	628,224,000	215,918,300	21,777,700	614,175,000	1,306,975,700	2,787,070,700
Dedicated	3,973.37	295,917,400	238,400,800	278,483,200	72,288,000	88,048,500	973,137,900
Federal	2,013.51	232,497,400	293,993,100	243,826,500	1,814,042,900	220,207,500	2,804,567,400
Other	11,094.88	321,334,600	216,754,200	35,948,200	193,499,300	265,500,000	1,033,036,300
Total	43,216.28	1,477,973,400	965,066,400	580,035,600	2,694,005,200	1,880,731,700	7,597,812,300
Expenditure Adjustments							
General	49.22	8,514,700	1,528,400	(221,800)	(9,821,300)	0	0
Dedicated	(12.08)	5,400	(1,446,100)	4,610,400	(203,100)	(2,966,600)	0
Federal	2.62	(1,339,400)	6,415,500	0	4,891,100	0	9,967,200
Other	39.57	9,790,300	5,286,300	4,409,200	(209,400)	0	19,276,400
Total	79.33	16,971,000	11,784,100	8,797,800	(5,342,700)	(2,966,600)	29,243,600
FY 2014 Estimated Expenditures							
General	26,183.74	636,738,700	217,446,700	21,555,900	604,353,700	1,306,975,700	2,787,070,700
Dedicated	3,961.29	295,922,800	236,954,700	283,093,600	72,084,900	85,081,900	973,137,900
Federal	2,016.13	231,158,000	300,408,600	243,826,500	1,818,934,000	220,207,500	2,814,534,600
Other	11,134.45	331,124,900	222,040,500	40,357,400	193,289,900	265,500,000	1,052,312,700
Total	43,295.61	1,494,944,400	976,850,500	588,833,400	2,688,662,500	1,877,765,100	7,627,055,900

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Base Adjustments							
General	(7.10)	(3,841,200)	(12,762,200)	(10,055,900)	4,472,400	(34,500,000)	(56,686,900)
Dedicated	(94.01)	(160,900)	(27,370,500)	(234,084,900)	(2,909,100)	(7,935,100)	(272,460,500)
Federal	(5.11)	(6,606,800)	(59,270,800)	(49,610,400)	(29,881,400)	0	(145,369,400)
Other	(11.97)	(52,899,100)	(47,968,900)	(29,601,300)	(12,063,500)	0	(142,532,800)
Total	(118.19)	(63,508,000)	(147,372,400)	(323,352,500)	(40,381,600)	(42,435,100)	(617,049,600)
FY 2014 Base							
General	26,176.64	632,897,500	204,684,500	11,500,000	608,826,100	1,272,475,700	2,730,383,800
Dedicated	3,867.28	295,761,900	209,584,200	49,008,700	69,175,800	77,146,800	700,677,400
Federal	2,011.02	224,551,200	241,137,800	194,216,100	1,789,052,600	220,207,500	2,669,165,200
Other	11,122.48	278,225,800	174,071,600	10,756,100	181,226,400	265,500,000	909,779,900
Total	43,177.42	1,431,436,400	829,478,100	265,480,900	2,648,280,900	1,835,330,000	7,010,006,300
Employee Benefit Costs							
General	0.00	13,077,700	0	0	0	0	13,077,700
Dedicated	0.00	6,260,600	0	0	0	0	6,260,600
Federal	0.00	4,902,100	0	0	0	0	4,902,100
Other	0.00	4,874,600	0	0	0	0	4,874,600
Total	0.00	29,115,000	0	0	0	0	29,115,000
Inflationary Adjustments							
General	0.00	0	506,900	0	85,100	0	592,000
Dedicated	0.00	0	718,300	114,500	0	0	832,800
Federal	0.00	0	282,200	0	0	0	282,200
Other	0.00	0	2,208,600	267,200	0	0	2,475,800
Total	0.00	0	3,716,000	381,700	85,100	0	4,182,800
Repair, Replacement Items/Alteration Req							
General	0.00	0	1,616,200	16,212,100	0	0	17,828,300
Dedicated	0.00	0	397,500	71,803,100	0	0	72,200,600
Federal	0.00	0	366,700	2,403,100	0	0	2,769,800
Other	0.00	0	82,900	3,265,700	0	0	3,348,600
Total	0.00	0	2,463,300	93,684,000	0	0	96,147,300
Interagency Nonstandard Adjustments							
General	0.00	0	130,800	0	0	0	130,800
Dedicated	0.00	0	319,300	0	0	0	319,300
Federal	0.00	0	148,500	0	0	0	148,500
Other	0.00	0	(8,600)	0	0	0	(8,600)
Total	0.00	0	590,000	0	0	0	590,000
Annualizations							
General	0.00	227,400	11,300	0	1,637,900	0	1,876,600
Total	0.00	227,400	11,300	0	1,637,900	0	1,876,600

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Change In Employee Compensation							
General	0.00	28,800	0	0	0	0	28,800
Dedicated	0.00	(3,500)	(1,200)	0	0	0	(4,700)
Federal	0.00	111,800	0	0	0	0	111,800
Other	0.00	18,600	1,200	0	0	0	19,800
Total	0.00	155,700	0	0	0	0	155,700
Nondiscretionary Adjustments							
General	0.00	536,700	230,300	0	10,419,500	8,625,100	19,811,600
Dedicated	0.00	0	224,000	0	0	3,949,400	4,173,400
Federal	0.00	38,300	10,200	0	45,427,000	0	45,475,500
Other	0.00	6,500	0	0	(14,500,000)	0	(14,493,500)
Total	0.00	581,500	464,500	0	41,346,500	12,574,500	54,967,000
Other Adjustments							
General	0.00	0	51,700	0	0	0	51,700
Dedicated	0.00	1,058,500	424,700	226,300	0	0	1,709,500
Federal	0.00	0	37,300	0	0	0	37,300
Other	0.00	0	(69,500)	0	0	0	(69,500)
Total	0.00	1,058,500	444,200	226,300	0	0	1,729,000
FY 2015 Total Maintenance							
General	26,176.64	646,768,100	207,231,700	27,712,100	620,968,600	1,281,100,800	2,783,781,300
Dedicated	3,867.28	303,077,500	211,666,800	121,152,600	69,175,800	81,096,200	786,168,900
Federal	2,011.02	229,603,400	241,982,700	196,619,200	1,834,479,600	220,207,500	2,722,892,400
Other	11,122.48	283,125,500	176,286,200	14,289,000	166,726,400	265,500,000	905,927,100
Total	43,177.42	1,462,574,500	837,167,400	359,772,900	2,691,350,400	1,847,904,500	7,198,769,700
Line Items							
General	43.00	12,495,500	(7,968,600)	6,841,500	2,010,000	87,931,700	101,310,100
Dedicated	7.66	1,823,900	18,843,700	20,732,800	5,276,700	6,620,700	53,297,800
Federal	36.24	6,397,000	25,374,600	20,536,700	19,838,800	0	72,147,100
Other	11.25	2,358,800	2,130,900	1,300,700	11,588,200	0	17,378,600
Total	98.15	23,075,200	38,380,600	49,411,700	38,713,700	94,552,400	244,133,600
FY 2015 Total							
General	26,219.64	659,263,600	199,263,100	34,553,600	622,978,600	1,369,032,500	2,885,091,400
Dedicated	3,874.94	304,901,400	230,510,500	141,885,400	74,452,500	87,716,900	839,466,700
Federal	2,047.26	236,000,400	267,357,300	217,155,900	1,854,318,400	220,207,500	2,795,039,500
Other	11,133.73	285,484,300	178,417,100	15,589,700	178,314,600	265,500,000	923,305,700
Total	43,275.57	1,485,649,700	875,548,000	409,184,600	2,730,064,100	1,942,456,900	7,442,903,300